

Arizona Department of Administration
Support Services

JLBC: Shelli Carol
 OSPB: Theresa Garcia

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	137.0	137.5		137.5
Personal Services	3,789,800	3,962,300		3,962,300
Employee Related Expenditures	1,037,600	1,306,900		1,306,900
Professional and Outside Services	631,500	649,600		649,600
Travel - In State	127,400	73,600		73,600
Travel - Out of State	2,400	0		0
Other Operating Expenditures	7,873,500	10,891,000		11,151,000
Equipment	771,600	6,125,400		4,163,100
PROGRAM TOTAL	14,233,800	23,008,800		21,306,500
FUND SOURCES				
General Fund	4,154,700	4,307,800		4,307,800
<u>Other Appropriated Funds</u>				
Air Quality Fund	441,400	475,400		475,400
Capital Outlay Stabilization Fund	97,300	112,800		112,800
Corrections Fund	93,900	105,500		105,500
Federal Surplus Materials Revolving Fund	56,700	352,100		352,100
Motor Vehicle Pool Revolving Fund	7,073,800	13,376,100		11,673,800
Personnel Division Fund	31,000	32,000		32,000
Risk Management Fund	27,500	28,400		28,400
Special Employee Health Insurance Trust Fund	13,300	13,300		13,300
State Surplus Materials Revolving Fund	2,109,100	4,065,700		4,065,700
Technology and Telecommunications Fund	135,100	139,700		139,700
SUBTOTAL - Other Appropriated Funds	10,079,100	18,701,000		16,998,700
SUBTOTAL - Appropriated Funds	14,233,800	23,008,800		21,306,500
Other Non-Appropriated Funds	5,327,300	4,426,300		4,426,300
Federal Funds	198,900	173,000		173,000
TOTAL - ALL SOURCES	19,760,000	27,608,100		25,905,800

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(1,702,300)	(9.1%)
Total Appropriated Funds	(1,702,300)	(7.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,702,300)	(6.2%)

COST CENTER DESCRIPTION — Support Services includes the Director's office; the Capitol Police Department, which provides police officers and security aides for the Phoenix Capitol Mall and Tucson Office Complex; and Support Services, which includes the Governor's Regulatory Review Council (GRRC), the state Motor Pool, surplus property yard, print shop, and interagency mail services.

